

Change Record Detail - Multiple Scenarios With Description
Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
											PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****													
Foundation Program authorization ADN0550501 Sec58(a) CH159 SLA2004 P113 I 18 (SB283)		OthApr	693,344.9	0.0	0.0	68.8	0.0	0.0	693,276.1	0.0	0	0	0
1004 Gen Fund	660,606.6	Treating this "Other Appropriation" as if it was part of the base that came over from Conference Committee, so don't back out when building FY06 budget.											
1043 Impact Aid	20,791.0												
1066 Pub Schoo	11,947.3												
Base student allocation increase contingency funding ADN0550506 Sec58(b) CH159 SI A2004 P113 I 27 (SB283)		OthApr	82,053.3	0.0	0.0	0.0	0.0	0.0	82,053.3	0.0	0	0	0
1004 Gen Fund	82,053.3	With the passage of HB233 increasing the base student allocation under AS 14.17.470 to \$4,576 per student, the contingency language in CH159 SLA2004 SEC63 PG120 Lines 1-6 (SB283) was satisfied.											
		Treating this "Other Appropriation" as if it was part of the base that came over from Conference Committee, so don't back out when building FY06 budget.											
PER/TRS offset ADN0550562 - ADN0550577 Sec62(g) CH159 SLA2004 P119 L7 (SB283)		OthApr	1,454.1	0.0	0.0	0.0	0.0	0.0	1,454.1	0.0	0	0	0
1004 Gen Fund	1,454.1	Grants to school districts and regional educational attendance areas to offset the effects of AS 14.17.490 on the increase to the foundation formula to pay the additional costs of participation in the public employees retirement system and the teachers' retirement system (\$1,454,017).											
		Treating this "Other Appropriation" as if it was part of the base that came over from Conference Committee, so don't back out when building FY06 budget.											
Subtotal			776,852.3	0.0	0.0	68.8	0.0	0.0	776,783.5	0.0	0	0	0

Department of Education and Early Development

RDU: K-12 Support (53)

To fully fund the FY2006 projected entitlement under the Public School Funding Program results in a decrease in state aid of \$14,597.1. Increases in the Required Local Effort and federal impact aid funds, a reduction in the funding floor, and a decrease in enrollment are the key factors of this reduction.

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Boarding Home Grants (148)

RDU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Boarding Home Grant authorization ADN0550502 Sec58(a) CH159 SLA2004 P113 I 19 (SR283)	OthApr	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
1004 Gen Fund	185.9	Treating this "Other Appropriation" as if it was part of the base that came over from Conference Committee, so don't back out when building FY06 budget.										
Subtotal		185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Totals		185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Youth in Detention authorization ADN05505503 Sec58(a) CH159 SLA2004 P113 I 20 (SB283)	OthApr	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund	1,100.0	Treating this "Other Appropriation" as if it was part of the base that came over from Conference Committee, so don't back out when building FY06 budget.										
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Totals		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Special Schools (2735)

RDU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Alaska Challenge Youth Academy ADN0550508 Sec2 CH158 SLA2004 P38 L19 (HR375)	FisNot	520.1	0.0	0.0	0.0	0.0	0.0	520.1	0.0	0	0	0
1004 Gen Fund	520.1	The funding for the Alaska Challenge Youth Academy is authorized under AS 14.30.740. HB233 increased the base student allocation to \$4,576 per student. This fiscal note provides the necessary funding based on the increase.										
		Treating this "Other Appropriation" as if it was part of the base that came over from Conference Committee, so don't back out when building FY06 budget.										
Special Schools authorization ADN0550504 Sec58(a) CH159 SLA2004 P113 L21 (SB283)	OthApr	6,425.2	0.0	0.0	0.0	0.0	0.0	6,425.2	0.0	0	0	0
1004 Gen Fund	6,425.2	Treating this "Other Appropriation" as if it was part of the base that came over from Conference Committee, so don't back out when building FY06 budget.										
Subtotal		6,945.3	0.0	0.0	0.0	0.0	0.0	6,945.3	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		6,945.3	0.0	0.0	0.0	0.0	0.0	6,945.3	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Special Education Service Agency Funding Adjustment	Dec	-27.5	0.0	0.0	0.0	0.0	0.0	-27.5	0.0	0	0	0
1004 Gen Fund	-27.5	Funding for the Special Education Service Agency as required by AS 14.30.650 of \$15.75 per average daily membership in the prior fiscal year is less than the budgeted amount due to a decrease in enrollment - Total \$2,069.1.										

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Special Schools (2735)

RDU: K-12 Support (53)

Change Record Title		Trans Type	Totals	Personal	Travel	Services	Commodities	Capital	Grants &	Debt	Positions		
				Services				Outlay		Service	PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****													
Alaska Challenge Youth Academy		Inc	551.8	0.0	0.0	0.0	0.0	0.0	551.8	0.0	0	0	0
1004 Gen Fund	551.8	Full funding for the Alaska Challenge Youth Academy based on the current base student allocation of \$4,576.00 per ADM - Total \$4,299.1.											
Totals			7,469.6	0.0	0.0	0.0	0.0	0.0	7,469.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Pupil Transportation (144)

RDU: K-12 Support (53)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****													
Pupil Transportation authorization ADN0550505 Sec58(a) CH159 SLA2004 P113 I 22 (SB283)		OthApr	53,557.2	0.0	0.0	206.0	0.0	0.0	53,351.2	0.0	0	0	0
1004 Gen Fund	53,557.2	Treating this "Other Appropriation" as if it was part of the base that came over from Conference Committee, so don't back out when building FY06 budget.											

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: School Debt Reimbursement (153)

RDU: School Debt Reimbursement (54)

Change Record Title	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital	Grants &	Debt	Positions		
			Services				Outlay		Benefits	Service	PFT	PPT
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Executive Administration (2736)

RDU: Education Support Services (400)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
*****			Changes From	FY2005 Conference Committee	To	FY2005 Authorized	*****						
Conference Committee		ConfCom	551.1	433.5	54.7	56.5	6.4	0.0	0.0	0.0	5	1	0
1007 I/A Rcpts			551.1										

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Executive Administration (2736)

RDU: Education Support Services (400)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
***** Changes From FY2005 Management Plan To FY2006 Governor *****													
Executive Administration Support		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	551.1	Provide general fund support for the State Board of Education and the Commissioner's Office. This change corresponds to legislative intent language included in the FY2005 operating budget bill and will reduce interagency chargebacks imposed on department divisions enabling them to focus on mission critical programs and services.											
1007 I/A Rcpts	-551.1												
Balance Personal Services Line Item		LIT	0.0	23.5	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
To balance the personal services line item within maximum vacancy factor.													
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5.1	Health insurance and wage increases applicable to this component.											
Totals			736.9	542.8	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Administrative Services (157)

RDU: Education Support Services (400)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****													
Conference Committee		ConfCom	1,135.1	539.0	5.4	578.7	12.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts				145.0									
1004 Gen Fund				483.7									
1007 I/A Rcpts				506.4									
Subtotal			1,135.1	539.0	5.4	578.7	12.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****													
Subtotal			1,135.1	539.0	5.4	578.7	12.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****													
FY 05 Bargaining Unit Contract Terms: GGU		SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		3.6	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts		1.8											
Balance Personal Services Line Item		LIT	0.0	12.2	0.0	-12.2	0.0	0.0	0.0	0	0	0	

To balance the personal services line item within maximum vacancy factor.

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Administrative Services (157)

RDU: Education Support Services (400)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
*****			Changes From FY2005 Management Plan To FY2006 Governor				*****						
Re-allocate FY2005 Human Resources Consolidation GF Allocation		Atrout	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-7.0	The administration consolidated the human resources functions statewide in FY2005. As part of the consolidation, the General Fund authorization in the Department of Administration, Division of Personnel (DOP) was allocated out to other State agencies to provide base funding in agencies to pay for the centralized human resources services. This allocation of funding was based on a management unit methodology. After a year's experience, it has become clear that that methodology has some inequities built into it. For FY2006, the administration is changing to a PCN based rate methodology that more equitably allocates costs and provides the necessary flexibility to manage the DOP chargeback . In order to implement the new rate methodology, it is necessary to re-allocate some of the General Fund authorization originally distributed to the departments in FY2005.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		12.1	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts		4.3											
Totals			1,149.9	573.0	5.4	559.5	12.0	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Information Services (2148)

RDU: Education Support Services (400)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
*****			Changes From	FY2005 Conference Committee	To	FY2005 Authorized	*****						
Conference Committee		ConfCom	555.4	352.4	5.2	174.9	8.2	14.7	0.0	0.0	5	0	0
1004 Gen Fund			175.2										
1007 I/A Rcpts			380.2										

To balance the personal services line item within maximum vacancy factor.

Department of Education and Early Development

RDU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP		
*****		Changes From FY2005 Management Plan To FY2006 Governor						*****					
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	2.9	Health insurance and wage increases applicable to this component.											
1007 I/A Rcpts	6.7												
Totals		567.8	381.0	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0	

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee		ConfCom	106.0	0.0	0.0	0.0	0.0	106.0	0.0	0	0	0
1004 Gen Fund			106.0									
Conference Committee		ConfCom	1,546.1	1,000.3	53.6	478.7	7.5	6.0	0.0	13	0	0
1004 Gen Fund			946.1									
1007 I/A Rcpts			600.0									
Intensive Student Funding Review		OthApr	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			225.0									
Intensive Need Services Audit ADN054515, Sec56 CH82 SLA03 P105 L11 (SB100) provided a two year period for the completion of this project (FY04 and FY05).												
Subtotal			1,877.1	1,000.3	53.6	703.7	7.5	6.0	106.0	0.0	13	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal			1,877.1	1,000.3	53.6	703.7	7.5	6.0	106.0	0.0	13	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU SalAdj			6.8	6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.8									
Costs associated with the bargaining unit contract terms applicable to this component.												

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Delete Charter School Grants HB375		OTI	-106.0	0.0	0.0	0.0	0.0	-106.0	0.0	0	0	0
1004 Gen Fund		-106.0	Delete one-time item for Charter School Grants in HB375.									
Delete Authorization for Intensive Student Funding Review		OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-225.0	Delete funding for the intensive student funding review authorized in FY04 and FY05 with a scheduled completion date of June 30, 2005.									
Balance Personal Services Line Item		LIT	0.0	28.3	0.0	-28.3	0.0	0.0	0.0	0	0	0
		To balance personal services line item within the maximum vacancy factor.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0	Health insurance and wage increases applicable to this component.									

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Alaska Technical and Vocational Education Program funding	Inc	23.1	0.0	0.0	0.0	0.0	0.0	23.1	0.0	0	0	0
1151 VoTech Ed	23.1	Increase in authorization for the Alaska Technical and Vocational Education Program funding in the component to match the revenue projections for FY2006.										
Transfer from Quality Schools	Trin	42,659.3	2,702.5	247.4	7,777.9	105.0	37.8	31,788.7	0.0	38	1	0
1002 Fed Rcpts	36,997.1	To maximize program efficiency and productivity, the Special and Supplemental Services component is combined with the Quality Schools component under a new component, Student and School Achievement.										
1003 G/F Match	196.5											
1004 Gen Fund	5,283.5											
1151 VoTech Ed	182.2											
Transfer from Special & Supplemental Services	Trin	120,122.1	2,029.2	276.2	4,477.7	53.5	12.9	113,272.6	0.0	28	0	0
1002 Fed Rcpts	118,463.2	To maximize program efficiency and productivity, the Special and Supplemental Services component is combined with the Quality Schools component under a new component, Student and School Achievement.										
1004 Gen Fund	50.0											
1007 I/A Rcpts	821.8											
1037 GF/MH	114.3											
1092 MHTAAR	250.0											
1108 Stat Desig	422.8											
	Totals	162,804.5	4,731.7	523.6	12,255.6	158.5	50.7	145,084.4	0.0	66	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Special and Supplemental Services (166)

RDU: Teaching and Learning Support (56)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee		ConfCom	80,033.7	1,940.8	276.2	4,477.7	53.5	12.9	73,272.6	0.0	28	0 0
1002 Fed Rcpts			78,379.9									
1004 Gen Fund			50.0									
1007 I/A Rcpts			818.3									
1037 GF/MH			112.7									
1092 MHTAAR			250.0									
1108 Stat Desig			422.8									
Subtotal			80,033.7	1,940.8	276.2	4,477.7	53.5	12.9	73,272.6	0.0	28	0 0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal			80,033.7	1,940.8	276.2	4,477.7	53.5	12.9	73,272.6	0.0	28	0 0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU		SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3	Costs associated with the bargaining unit contract terms applicable to this component.									
1007 I/A Rcpts		0.9										
1037 GF/MH		0.4										

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Special and Supplemental Services (166)

RDU: Teaching and Learning Support (56)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Federal Authorization Correction		Inc	40,000.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1002 Fed Rcpts	40,000.0	Federal authorization increase to correct budgetary requirements for this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	50.9	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	2.6											
1037 GF/MH	1.2											
Adjustments for Personal Services Working Reserve Rates and SBS		SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.1	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
		Leave cash-in rates vary by department										
		Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06										
		Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06										
		SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Transfer to Student and School Achievement		Trout	-120,122.1	-2,029.2	-276.2	-4,477.7	-53.5	-12.9	-113,272.6	0.0	-28	0
1002 Fed Rcpts	-118,463.2	To maximize program efficiency and productivity, the Special and Supplemental Services component is combined with the Quality Schools component under a new component, Student and School Achievement.										
1004 Gen Fund	-50.0											
1007 I/A Rcpts	-821.8											
1037 GF/MH	-114.3											
1092 MHTAAR	-250.0											
1108 Stat Desig	-422.8											

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Special and Supplemental Services (166)

RDU: Teaching and Learning Support (56)

RDS: Teaching and Learning Support (00)												
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****												

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Quality Schools (2147)

RDU: Teaching and Learning Support (56)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
*****			Changes From	FY2005 Conference Committee	To FY2005 Authorized		*****						
Conference Committee		ConfCom	42,567.0	2,600.2	257.4	7,777.9	105.0	37.8	31,788.7	0.0	38	1	0
1002 Fed Rcpts	36,923.2												
1003 G/F Match	190.4												
1004 Gen Fund	5,271.2												
1151 VoTech Ed	182.2												
ADN0550559 Veto reduction in travel funding		Veto	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund	-10.0	The travel savings initiative is part of the on-going effort to improve state government's business practices.											
Alaska Technical and Vocational Education Program funding		OthApr	40.1	0.0	0.0	0.0	0.0	40.1	0.0	0	0	0	0
1151 VoTech Ed	40.1	With the passage of SB 283 and the reversal of the CBR sweep of several funds, including Alaska Technical and Vocational Education Program Account (TVEP), the estimated June 30, 2004 balance in TVEP will be \$1,002.1. Galena's share will be 4%, \$40.1. This appropriation provided for a two year lapse date.											
		ADN0540982 Sec12 CH159 SLA2004 P62 L29 (SB283)											
Subtotal			42,597.1	2,600.2	247.4	7,777.9	105.0	37.8	31,828.8	0.0	38	1	0
*****			Changes From	FY2005 Authorized	To FY2005 Management Plan		*****						
Subtotal			42,597.1	2,600.2	247.4	7,777.9	105.0	37.8	31,828.8	0.0	38	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Quality Schools (2147)

RDU: Teaching and Learning Support (56)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU		SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.9	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	1.3											
1004 Gen Fund	4.9											
Delete Additional TVEP Authorization		OTI	-40.1	0.0	0.0	0.0	0.0	-40.1	0.0	0	0	0
1151 VoTech Ed	-40.1	FY04 Reappropriation with a 2 year lapse date has been expended and is not available in FY06.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	45.4	Health insurance and wage increases applicable to this component.										
1003 G/F Match	5.1											
1004 Gen Fund	17.1											
Adjustments for Personal Services Working Reserve Rates and SBS		SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.6	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Quality Schools (2147)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital	Grants &	Debt	Positions			
			Services				Outlay	Benefits	Service	PFT	PPT	NP	
*****		Changes From FY2005 Management Plan To FY2006 Governor					*****						
Transfer to Student and School Achievement	Trout	-42,659.3	-2,702.5	-247.4	-7,777.9	-105.0	-37.8	-31,788.7	0.0	-38	-1	0	
1002 Fed Rcpts	-36,997.1	To maximize program efficiency and productivity, the Special and Supplemental Services component is combined with the Quality Schools component under a new component, Student and School Achievement.											
1003 G/F Match	-196.5												
1004 Gen Fund	-5,283.5												
1151 VoTech Ed	-182.2												
Totals		-0.0	-0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****													
Conference Committee		ConfCom	622.2	297.2	19.0	280.9	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts			16.4										
1156 Rcpt Svcs			605.8										
Subtotal			622.2	297.2	19.0	280.9	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****													
Subtotal			622.2	297.2	19.0	280.9	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****													
FY 05 Bargaining Unit Contract Terms: GGU		SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.8	Costs associated with the bargaining unit contract terms applicable to this component.										
Balance Personal Services Line Item		LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
To balance the personal services line item within the maximum vacancy factor.													
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.7	Health insurance and wage increases applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital	Grants &	Debt	Positions		
			Services				Outlay		Benefits	Service	PFT	PPT
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	633.7	314.8	19.0	274.8	10.0	15.1	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****													
Conference Committee		ConfCom	33,433.4	562.6	44.7	480.2	15.0	0.0	32,330.9	0.0	9	0	0
1002 Fed Rcpts			33,065.8										
1003 G/F Match			47.9										
1014 Donat Com			319.7										
***** Subtotal 33,433.4 562.6 44.7 480.2 15.0 0.0 32,330.9 0.0 9 0 0 *****													
***** Changes From FY2005 Authorized To FY2005 Management Plan *****													
***** Subtotal 33,433.4 562.6 44.7 480.2 15.0 0.0 32,330.9 0.0 9 0 0 *****													
***** Changes From FY2005 Management Plan To FY2006 Governor *****													
FY 05 Bargaining Unit Contract Terms: GGU		SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts			3.5										
1014 Donat Com			1.4										
Costs associated with the bargaining unit contract terms applicable to this component.													
Child Nutrition Participation Increase		Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts			2,000.0										
Increased participation in food programs as well as federal rate increases is the basis for requesting the appropriate level of federal authorization for reimbursements.													

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.3	Health insurance and wage increases applicable to this component.										
1003 G/F Match	1.2											
1014 Donat Com	5.5											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.3	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1014 Donat Com	1.2	Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		35,460.8	590.0	44.7	480.2	15.0	0.0	34,330.9	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Head Start Grants (659)

RDU: Teaching and Learning Support (56)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
*****			Changes From	FY2005 Conference Committee	To	FY2005 Authorized	*****						
Conference Committee		ConfCom	6,320.2	126.0	10.0	227.9	3.0	0.0	5,953.3	0.0	2	0	0
1002 Fed Rcpts		244.2											
1004 Gen Fund		6,076.0											

To balance the personal services line item within maximum vacancy factor.

Department of Education and Early Development

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	1.5											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
		Leave cash-in rates vary by department										
		Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06										
		Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06										
		SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
	Totals	6,325.8	133.4	10.0	226.1	3.0	0.0	5,953.3	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
PFT PPT NP													
*****		Changes From FY2005 Conference Committee To FY2005 Authorized					*****						
Conference Committee		ConfCom	226.6	150.3	20.7	51.6	2.0	2.0	0.0	0.0	2	0	0
1156 Rcpt Svcs			226.6										
							</						

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

Change Record Title	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital	Grants &	Debt	Positions		
			Services				Outlay		Benefits	Service	PFT	PPT
***** Changes From FY2005 Management Plan To FY2006 Governor *****												

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
*****			Changes From	FY2005 Conference Committee	To	FY2005 Authorized	*****						
Conference Committee		ConfCom	1,106.3	314.6	23.1	214.9	4.0	0.0	549.7	0.0	5	0	0
1002 Fed Rcpts		559.7											
1003 G/F Match		461.3											
1005 GF/Prgm		5.3											
1108 Stat Desig		50.0											
1145 AIPP Fund		30.0											
Subtotal			1,106.3	314.6	23.1	214.9	4.0	0.0	549.7	0.0	5	0	0
*****			Changes From	FY2005 Authorized	To	FY2005 Management Plan	*****						
Subtotal			1,106.3	314.6	23.1	214.9	4.0	0.0	549.7	0.0	5	0	0
*****			Changes From	FY2005 Management Plan	To	FY2006 Governor	*****						
FY 05 Bargaining Unit Contract Terms: GGU		SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match		1.0											
NEA Grant Match		Inc	75.0	19.8	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		75.0	General fund match to obtain additional federal grant funding based on an approximate one to one match.										

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Silver Hand Permits	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	5.6	In support of the silver hand program, fees (\$20.00) for a two year permit are collected for participants in this statewide program under the authority of AS 45.65.040(c).										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.9	Health insurance and wage increases applicable to this component.										
1003 G/F Match	2.9											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.7	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		1,199.1	346.6	23.1	275.7	4.0	0.0	549.7	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****													
Conference Committee		ConfCom	4,705.7	1,977.6	204.5	2,392.3	114.8	16.5	0.0	0.0	5	27	0
1004 Gen Fund			2,498.3										
1007 I/A Rcpts			2,150.0										
1156 Rcpt Svcs			57.4										

		Subtotal	4,705.7	1,977.6	204.5	2,392.3	114.8	16.5	0.0	0.0	5	27	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
Instructional Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0

As part of the overall effort to expand the Mt. Edgecumbe High School campus and accommodate additional students in the 2004 - 2005 school year, four new teaching positions have been created. PCNs 05-6526, 05-6527, 05-6528 and 05-6529.

		Subtotal	4,705.7	1,977.6	204.5	2,392.3	114.8	16.5	0.0	0.0	5	31	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 4.2 Costs associated with the bargaining unit contract terms applicable to this component.
1007 I/A Rcpts 0.5

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****													
Operational Increase		Inc	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	1,000.0	The dormitory and classroom expansion projects at Mt. Edgecumbe High School will be completed in FY2006 allowing an additional 60-80 students to receive quality educational programs at the state's residential high school. These funds will support the residential program necessary to provide safe and appropriate services 24 hours a day, 7 days per week, for Mt. Edgecumbe students. Increases include dormitory management, food services, and janitorial, along with an increase of staff to support the residential program.											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	11.7	Health insurance and wage increases applicable to this component.											
1007 I/A Rcpts	44.4												
Totals			5,766.5	2,338.4	204.5	3,092.3	114.8	16.5	0.0	0.0	5	31	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
*****			Changes From	FY2005 Conference Committee	To	FY2005 Authorized	*****						
Conference Committee		ConfCom	903.9	458.6	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts			903.9										

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

RDU: State Facilities Maintenance (356)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee		ConfCom	279.9	0.0	0.0	279.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund			253.9									
1007 I/A Rcpts			26.0									
ADN 05-5-0679 FY2005 Lease Funding		Atrin	1,105.5	0.0	0.0	1,105.5	0.0	0.0	0.0	0	0	0
Transferred to the Department of Education & Early Development												
1004 Gen Fund		1,105.5	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.									
			The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.									
ADN 05-5-0680 FY2005 Lease Administration		Atrin	30.1	0.0	0.0	30.1	0.0	0.0	0.0	0	0	0
Funding Transferred to the Department of Education & Early Development												
1004 Gen Fund		30.1	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.									
			The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.									

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

RDU: State Facilities Maintenance (356)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
											PFT	PPT	NP	
*****		Changes From FY2005 Conference Committee To FY2005 Authorized						*****						
										</				

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
*****			Changes From	FY2005 Conference Committee To FY2005 Authorized			*****						
Conference Committee		ConfCom	4,980.6	2,128.7	32.0	645.3	378.8	9.0	1,786.8	0.0	34	0	0
1002 Fed Rcpts			1,045.5										
1004 Gen Fund			3,513.8										
1005 GF/Prgm			63.0										
1007 I/A Rcpts			158.3										
1108 Stat Desig			200.0										
ADN0550560 Veto for administrative savings		Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund			-100.0										
Subtotal			4,880.6	2,128.7	32.0	545.3	378.8	9.0	1,786.8	0.0	34	0	0
*****			Changes From	FY2005 Authorized To FY2005 Management Plan			*****						
Subtotal			4,880.6	2,128.7	32.0	545.3	378.8	9.0	1,786.8	0.0	34	0	0
*****			Changes From	FY2005 Management Plan To FY2006 Governor			*****						
FY 05 Bargaining Unit Contract Terms: GGU		SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund		17.7	Costs associated with the bargaining unit contract terms applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Change Record Title		Trans Type	Totals	Personal	Travel	Services	Commodities	Capital	Grants &	Debt	Positions		
				Services				Outlay	& Benefits	Service	PFT	PPT	NP
*****			Changes From	FY2005 Management Plan	To	FY2006 Governor	*****						
Operational Increases to Offset Chargebacks		Inc	200.0	16.0	0.0	184.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200.0	Provide operation funds to offset increasing internal/external chargebacks and allow the State Library to focus on mission critical programs and services.											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.9	Health insurance and wage increases applicable to this component.											
Totals			5,159.2	2,223.3	32.0	729.3	378.8	9.0	1,786.8	0.0	34	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Archives (977)

RDU: Alaska Library and Museums (386)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
*****			Changes From	FY2005 Conference Committee To FY2005 Authorized			*****						
Conference Committee		ConfCom	808.5	674.6	22.9	33.8	77.2	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts			40.0										
1004 Gen Fund			618.0										
1007 I/A Rcpts			150.5										
ADN0550561 Veto for administrative savings		Veto	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-69.4										
Subtotal			739.1	605.2	22.9	33.8	77.2	0.0	0.0	0.0	9	0	0
*****			Changes From	FY2005 Authorized To FY2005 Management Plan			*****						
Subtotal			739.1	605.2	22.9	33.8	77.2	0.0	0.0	0.0	9	0	0
*****			Changes From	FY2005 Management Plan To FY2006 Governor			*****						
FY 05 Bargaining Unit Contract Terms: GGU		SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts		1.2											

Department of Education and Early Development

RDU: Alaska Library and Museums (386)

RDS: Alaska Library and Museums (000)													
Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****													
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		13.0	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts		4.8											
Totals			761.5	627.6	22.9	33.8	77.2	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****													
Conference Committee		ConfCom	1,461.9	999.7	10.5	292.8	53.3	0.0	105.6	0.0	14	5	0
1002 Fed Rcpts			60.0										
1004 Gen Fund			1,052.4										
1156 Rcpt Svcs			349.5										
Subtotal			1,461.9	999.7	10.5	292.8	53.3	0.0	105.6	0.0	14	5	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****													
Delete vacant part-time position		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0	
Delete vacant PCN 05-4094, Administrative Clerk II, range 8, Part-time, GGU, Juneau.													
Subtotal			1,461.9	999.7	10.5	292.8	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****													
FY 05 Bargaining Unit Contract Terms: GGU		SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		9.3	Costs associated with the bargaining unit contract terms applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
											PFT	PPT	NP
*****			Changes From FY2005 Management Plan To FY2006 Governor					*****					
Operational Increase to Offset Chargebacks		Inc	100.0	24.5	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0	Provide operational funds to offset internal/external chargebacks and allow the State Museums to focus on mission critical programs and services.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6	Health insurance and wage increases applicable to this component.										
Totals			1,599.8	1,062.1	10.5	368.3	53.3	0.0	105.6	0.0	14	4	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
											PFT	PPT	NP
*****			Changes From FY2005 Conference Committee To FY2005 Authorized				*****						
Conference Committee		ConfCom	9,617.9	6,313.9	130.2	2,714.7	87.7	21.4	350.0	0.0	104	0	0
1002 Fed Rcpts			82.8										
1007 I/A Rcpts			350.0										
1106 P-Sec Rcp			9,185.1										
Federal Matching Funds ADN0556010 Sec2		FisNot	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
CH158 SLA2004 P41 L10 (HB375)													
1002 Fed Rcpts		120.0	(SB277) CH 63 SLA2004 authorizes the Alaska Student Loan Corporation to fund the financial aid program from coporate receipts, as the may be available, and to use those corporation receipts to leverage additional federal matching funds. Contingency language included in (HB375) Section 2 has been satisfied.										
Subtotal			9,737.9	6,313.9	130.2	2,714.7	87.7	21.4	470.0	0.0	104	0	0
*****			Changes From FY2005 Authorized To FY2005 Management Plan				*****						
Subtotal			9,737.9	6,313.9	130.2	2,714.7	87.7	21.4	470.0	0.0	104	0	0
*****			Changes From FY2005 Management Plan To FY2006 Governor				*****						
Veteran's Affairs Approving Agency		Dec	-82.8	-58.9	-16.5	-6.5	-0.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.8	Reduce federal authorization by the amount no longer required due to the transfer of the duties as the VA authorizing agency.										

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Electronic Business Services		Inc	122.2	0.0	0.0	122.2	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcp	122.2	Increases in loan volume, business transactions and other services associated with business activities have driven the need for additional funding outside the existing operational budget.										
ETS Mainframe Services		Inc	402.7	0.0	0.0	402.7	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcp	402.7	Increase in service rate costs to the state as a whole, passed on to departments as increases in individual department billings, as well as an increase in ACPE business demand for mainframe time, based on increased volume and on ongoing transfer of expensive and risk-prone manual servicing processing to automated ones.										
Borrower Billing Services		Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcp	16.0	This increment provides for increases in billing stock, postage and handling associated with volume increases. The growth trend can no longer be absorbed by the existing operational budget.										
Outreach Services		Inc	95.0	0.0	4.0	91.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcp	95.0	Outreach services targeted to Alaska's post secondary education students both rural and urban in order to provide them with information on colleges and careers, as well as financial aid counseling and advising.										
Industry Benchmarking		Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcp	15.0	This increment is necessary to participate in a national education loan benchmarking study which will allow ACPE to assure third parties and regulatory/oversight entities (bond rating agencies, servicing auditors, financial auditors, USDOE and others) that ACPE's processing schedules and resource allocations are consistent with best practices in the industry and comply with applicable standards.										

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
WICHE Dues Increase		Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcp	5.0	Increased costs of program are passed on to compact member states.										
College Goal Sunday		Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	70.0	Implementation of a statewide program jointly sponsored by ACPE, University of Alaska, and the Alaska Association of Financial Aid Administrators assisting high school students and their parents with completing the Free Application for Federal Student Aid (FAFSA) to gain acces to financial aid for higher education. This is 100% funded by a three-year grant from the Lumina Foundation.										
Balance Personal Services Line Item		LIT	0.0	81.3	0.0	-81.3	0.0	0.0	0.0	0	0	0
		To balance the personal services line item within the maximum vacancy factor.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcp	90.1	Health insurance and wage increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS		SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcp	53.0	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
		Leave cash-in rates vary by department										
		Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06										
		Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06										
		SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Change Record Title	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital	Grants &	Debt	Positions		
			Services							PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	10,524.1	6,479.4	117.7	3,348.8	86.8	21.4	470.0	0.0	104	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
*****		Changes From FY2005 Conference Committee To FY2005 Authorized						*****					
Conference Committee		ConfCom	1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0	0	0	
1004 Gen Fund			1,507.3										